

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Accountancy provides assurance to the citizens of the State of Idaho that they can obtain needed accounting and related services from accountants who have met the qualifications to provide such services, and that those individuals licensed by this agency are fully qualified to provide such services.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 751.							
Dedicated	5.00	216,100	205,200	3,800	0	0	425,100
<b>Total</b>	<b>5.00</b>	<b>216,100</b>	<b>205,200</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>425,100</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(5,700)	0	0	0	0	(5,700)
<b>Total</b>	<b>0.00</b>	<b>(5,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,700)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	5.00	210,400	205,200	3,800	0	0	419,400
<b>Total</b>	<b>5.00</b>	<b>210,400</b>	<b>205,200</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>419,400</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	5.00	210,400	205,200	3,800	0	0	419,400
<b>Total</b>	<b>5.00</b>	<b>210,400</b>	<b>205,200</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>419,400</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustment: Remove clerical position never filled.							
Dedicated	(1.00)	(24,200)	0	0	0	0	(24,200)
<b>Total</b>	<b>(1.00)</b>	<b>(24,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,200)</b>
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(3,800)	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	5,700	0	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>FY 2002 Base</b>							
Dedicated	4.00	191,900	205,200	0	0	0	397,100
<b>Total</b>	<b>4.00</b>	<b>191,900</b>	<b>205,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

Accountancy, State Board of  
Accounting Regulation

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10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.31 Replacement Items: Replace miscellaneous office equipment.							
Dedicated	0.00	0	0	700	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.42 Refactored Classes: Not recommended. Provide 10% funding increase for three refactored classified positions: office specialist II to technical records specialist II, office specialist II to administrative assistant I, and administrative assistant I to administrative assistant II.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	8,100	0	0	0	0	8,100
<b>Total</b>	<b>0.00</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	4.00	201,900	208,300	700	0	0	410,900
<b>Total</b>	<b>4.00</b>	<b>201,900</b>	<b>208,300</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>410,900</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	4.00	201,900	208,300	700	0	0	410,900
<b>Total</b>	<b>4.00</b>	<b>201,900</b>	<b>208,300</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>410,900</b>